

## 32 Fire-At a Glance



Budget Summary		2004-05	2005-06	2006-07
<b>Expenditures and Transfers:</b>				
	GSD General Fund	\$39,844,888	\$38,746,600	\$ 43,457,800
	USD General Fund	55,273,592	58,766,400	58,964,500
	Special Purpose Fund	0	814,500	965,200
	<b>Total Expenditures and Transfers</b>	<b>\$95,118,480</b>	<b>\$98,327,500</b>	<b>\$103,387,500</b>
<b>Revenues and Transfers:</b>				
	Program Revenue			
	Charges, Commissions, and Fees	\$ 9,734,600	\$ 9,607,200	\$ 9,624,400
	Other Governments	7,189,500	6,915,400	7,083,700
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<b>\$16,924,100</b>	<b>\$16,522,600</b>	<b>\$16,708,100</b>
	Non-Program Revenue	0	0	0
	Transfer From Other Funds and Units	0	244,400	226,800
	<b>Total Revenues</b>	<b>\$16,924,100</b>	<b>\$16,767,000</b>	<b>\$16,934,900</b>
<b>Positions</b>	Total Budgeted Positions – GSD	430	437	439
	Total Budgeted Positions – USD	748	744	743
	Total Budgeted Positions – Special Purpose Fund	0	3	3
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### Line of Business and Program

#### Administrative

Non-allocated Financial Transactions  
Information Technology  
Facilities Management  
Risk Management  
Executive Leadership

#### Emergency Services Logistics

Operational Fire Staffing  
Operational EMS Staffing  
Fire Hydrant Inspection  
Medical Supply  
Apparatus and Equipment Logistics  
Personal Protective Equipment Logistics  
Employee Training and Development

#### Emergency Response

Basic/Fire Rescue/Hazard Response  
Advanced Hazardous Material/Homeland Security  
Advanced Rescue  
Advanced Life Support (ALS) – Emergency Medical Care and/or Transport  
Basic Life Support – Urgent Medical Care

#### Prevention/Risk Reduction

Fire/Arson Event Analysis  
Community Risk Reduction  
Inspection and Permit



## 32 Fire-At a Glance



<b>Mission</b>	<p>The mission of the Nashville Fire Department is to provide emergency medical care, fire protection and fire/hazard mitigation products to the citizens and visitors of our community so they can live in a community where quality patient care is provided and the potential for loss of life or property damage due to fire and/or other hazards is minimized.</p>
<b>Goals</b>	<p>By the end of fiscal year 2007, the Nashville Fire Department will reduce the probability of fires and their associated consequences in our community as evidenced by:</p> <ul style="list-style-type: none"> <li>• 100% Licensed day care occupancies will be inspected annually by certified fire inspectors.</li> <li>• 100% Class A Public Assembly occupancies will be inspected on a three-year rotational basis by certified fire inspectors.</li> <li>• 100% Class A mercantile assemblies will be inspected on a five-year rotational basis.</li> <li>• 100% Private and public schools K-12 will be inspected on an annual basis by certified fire inspectors.</li> <li>• 100% Health care occupancies will be inspected on a four-year rotational basis by certified fire inspectors.</li> <li>• 100% Newly permitted construction will be inspected.</li> <li>• 100% Class B/C Public Assembly and Class B/C Mercantile occupancies will receive a fire prevention survey by fire suppression personnel trained in basic fire prevention inspections practices on a five-year rotational basis.</li> <li>• 100% of fire suppression captains will be certified as State Fire Inspector I in an effort to meet the increased population, and the number of building permits being issued.</li> </ul> <p>By the end of fiscal year 2007 the Nashville Fire Department will demonstrate correlation effectiveness in its public information/education programs targeted toward the reduction of residential fire deaths as evidenced by:</p> <ul style="list-style-type: none"> <li>• 50% Reduction in the residential fire fatality rate per 100,000 population.</li> <li>• 90% Residential surveyed respondents confirming working smoke detectors in their homes.</li> <li>• 90% Residential structure fires where a working or activated smoke detector was present.</li> <li>• 90% Residential surveyed respondents achieving a designated score of 80 on a residential fire risk assessment.</li> <li>• 50% Increase in fire risk reduction, public education programs targeted specifically toward at-risk, residential areas of Metro.</li> <li>• Legislation will be proposed to the Metropolitan Council mandating smoke detectors in every residential structure.</li> </ul> <p>By the end of the fiscal year 2007 the Nashville Fire Department will improve response times, quality of patient care and reduce damage caused by fire to the citizens and visitors within our community as evidenced by:</p> <ul style="list-style-type: none"> <li>• 10% Decrease of countywide average response times for Advanced Life Support and emergency care.</li> <li>• 10% Decrease of countywide average response times for fire and basic rescue response times.</li> <li>• 10% Decrease of countywide average response times for hazardous material/homeland security response.</li> <li>• 5% Decrease on the total structure building fire loss adjusted for inflationary replacement cost.</li> <li>• 10% Increase on the quality of patient care provided as specified in patient care protocols on all advanced life support and basic life support calls.</li> <li>• 90% Satisfaction on services provided.</li> </ul>

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### Goals (cont'd)

By the end of fiscal year 2007 the Nashville Fire Department will begin providing its citizens and visitors with a more efficient and effective Advanced Life Support (ALS) transport service through the introduction of a second tier Emergency Medical Service (EMS) transport system designed to transport the following: Urgent but non-life threatening, miscellaneous and routine calls in an effort to decrease response times for Advanced Life Support Units.

By the end of fiscal year 2007 the Nashville Fire Department will demonstrate to its citizens and visitors a healthier and more fit workforce, as evidenced by:

- 2.5% Reduction in line of duty injury leave.
- 2.5% Reduction of personal sick leave usage.
- 2.0% Increase (adjusted for prospective authorized staff increases) in the average daily staffing levels.
- 100% of workforce will be in compliance with the frequency of NFPA 1581 (National Fire Protection Association Physical Fitness Standards)
- 100% of fire suppression work force will have completed the job related, physical ability assessment within four (4) minutes.

By the end of the Fiscal Year 2007 the Nashville Fire Department will be in 100% compliance with the standards and cores set forth by the Committee Fire Accreditation International as evidence by

- 100% of all departments will have all Standard Operating Guidelines and Standard Operating Procedures in place for their department and core standards.
- 100% of all departments will provide on an annual basis a detail report of their department.

### Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Executive Leadership</b>		
Reduction in Workforce	\$ (97,400) (1 FTE)	Reduction in policy and management staff, which will have limited impact on department operation.
<b>Employee Training and Development</b>		
Employee Travel	(12,000)	Reduction in employee out of town travel. Remaining budget will be sufficient to enable personnel to maintain professional certification.
<b>Inspection and Permit</b>		
Reduction in Workforce – Urban Services District	(78,400) (1 FTE)	Reduction in policy and management staff, which will have limited impact on department operation.
<b>Facilities Management</b>		
Household and Janitorial Supplies	40,000	Increase in supplies necessary to maintain a clean work environment.
Repair and Maintenance Supplies	100,000	Increase in supplies necessary to repair and maintain fire stations and other facilities.
<b>Medical Supply</b>		
Medical Supplies	90,000	Increase in supplies required for emergency response, which will account for the increase in cost experienced over time.

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## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Advanced Life Support</b>		
Overtime	\$ 677,900	Increase in overtime to account for staffing levels and operating demands.
<b>Basic Life Support</b>		
Overtime	166,000	Increase in overtime to account for staffing levels and operating demands.
<b>Community Risk Reduction</b>		
Teachers for Learn Not to Burn Program	104,800 1.5 FTE	Funds three state licensed teachers for six months to teach the Learn Not to Burn Program in the Nashville Public School System. Funds are General Fund dollars.
Local Grant Match	41,200	Local funding to match federal fire prevention grant, which supports wellness and fire prevention.
<b>Safety &amp; Risk Management Premiums</b>	3,638,400	Delivery of safety and risk management functions.
<b>Nonallocated Financial Transactions</b>		
Finance Charge	(150,600)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(104,800)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	134,900	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	162,500	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	(2,600)	Delivery of administrative support functions
Shared Services Charge	47,300	Delivery of centralized payment services
Customer Call Center Charge	1,200	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	302,700	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	3,600	Delivery of mail across the Metropolitan Government
Radio Service Charge	(185,700)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	30,300	Handling and disposition of surplus property
General Services District Total	\$4,909,300 (5 FTE)	
Special Purpose Funds Total	\$ 150,700 1.5 FTE	

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### Performance Information Highlights

#### Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Fire Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2005, only certified measures appear in the Operating Budget Book.

	<b>Certified</b>	<b>Reported, Not Certified</b>	<b>Not Reported</b>
Number of Programs:	73%	20%	7%
Program Budget Dollars:	53%	2%	45%

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**Administrative Line of Business** - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,899,800	\$ 0	\$0	...	\$3,600,700
USD General Fund	<u>2,485,400</u>	<u>612</u>	<u>0</u>	...	<u>276,500</u>
Total	\$5,385,200	\$612	\$0	...	\$3,877,200

### Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

### Results Narrative

This proposed budget for the Information Technology Program includes status quo funding for FY07. The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs. With this level of funding the department can continue to keep equipment online and impact our Key Result Measure of % of time equipment is online and thus improving all of our goals.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,068,103	\$1,052,619	\$1,063,000	...	\$1,063,000
USD General Fund	<u>651,800</u>	<u>474,616</u>	<u>651,800</u>	...	<u>651,800</u>
Total	\$1,719,903	\$1,527,235	\$1,714,800	...	\$1,714,800
<b>FTEs:</b> GSD General Fund	1.60	1.60	1.60	...	1.60
USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
Total	1.60	1.60	1.60	...	1.60

### Results

Percentage of fire halls that have network connectivity	NR	NR	NR	NR	NR
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### Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

### Results Narrative

The proposed budget for the ALOB Facilities Management Program includes a total increase of \$140,000 for FY 07. With the additional funding the department will be able to continue meeting its key result measure and improve results by maintaining clean, properly functioning facilities. They key result for this program is the percentage of time high priority requests are addressed within 24 hours of being reported. This program supports all of the goals and the mission of the department.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,557,774	\$1,444,838	\$1,412,100	...	\$1,552,100
	USD General Fund	<u>0</u>	<u>1,880</u>	<u>0</u>	...	<u>0</u>
	Total	\$1,557,774	\$1,446,718	\$1,412,100	...	\$1,552,100
<b>FTEs:</b>	GSD General Fund	3.95	3.95	3.95	...	3.95
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	3.95	3.95	3.95	...	3.95

#### Results

Percentage of time high priority requests are addressed within 24 hours of being reported

NR NR NR NR NR

### Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

### Results Narrative

This proposed budget for the Risk Management Program includes status quo funding for FY07. This program provides safety enhancement products and risk management products to employees of the Nashville Fire Department so they can best respond to accidents and injuries that occur. The Key Result Measure of reducing the number of employees who are injured on duty and thus reducing lost man hours due to accident is an important area of emphasis. By focusing on delivering these products, the department is able to further the achievement of its goal related to demonstrating a healthier and fit workforce.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$307,600	\$275,723	\$306,600	...	\$306,600
	USD General Fund	<u>0</u>	<u>40</u>	<u>0</u>	...	<u>0</u>
	Total	\$307,600	\$275,763	\$306,600	...	\$306,600
<b>FTEs:</b>	GSD General Fund	3.70	3.70	3.70	...	3.70
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	3.70	3.70	3.70	...	3.70

#### Results

Percentage of hours lost due to accidents

NR NR NR NR NR

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### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

### Results Narrative

The proposed budget for the Executive Leadership Program includes a reduction of \$97,400 and 1 FTE for FY 07. The proposed cut will not negatively impact the program's Key Result Measure of percentage of departmental results achieved. This program supports all of the goals and the mission of the department.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$673,200	\$630,911	\$5,004,000	...	\$4,906,600
	USD General Fund	<u>0</u>	<u>653</u>	<u>0</u>	...	<u>0</u>
	Total	\$673,200	\$631,564	\$5,004,000	...	\$4,906,600
<b>FTEs:</b>	GSD General Fund	45.70	45.70	46.70	...	45.70
	USD General Fund	<u>00.00</u>	<u>00.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	45.70	45.70	46.70	...	45.70

### Results

Percentage of key results achieved	NR	NR	NR	NR	NR
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**Emergency Services Logistics Line of Business** - The purpose of the Emergency Services Logistics line of business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire illness or injury.

### Operational Fire Staffing Program

The purpose of the Operational Fire Staffing program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

### Results Narrative

This proposed budget for the Operational Fire Staffing Program includes maintaining funding at the current level for FY 07. With status quo funding, no significant impact is expected to the program goal of a healthy and fit workforce, and compliance with the standards and cores set forth by the Committee Fire Accreditation International.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 73,100	\$ 93,357	\$102,900	...	\$102,900
	USD General Fund	<u>531,300</u>	<u>535,289</u>	<u>597,700</u>	...	<u>597,700</u>
	Total	\$604,400	\$628,646	\$700,600	...	\$700,600
<b>FTEs:</b>	GSD General Fund	0.90	0.90	0.90	...	0.90
	USD General Fund	<u>7.05</u>	<u>7.05</u>	<u>7.05</u>	...	<u>7.05</u>
	Total	7.95	7.95	7.95	...	7.95

### Results

Percentage of shifts staffing resources that are available before overtime payment is necessary	45%	NC	40%	32%	40%
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### Operational EMS Staffing Program

The purpose of the Operational EMS Staffing program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

### Results Narrative

The proposed budget for the Operational EMS Staffing Program includes maintaining funding at the current level for FY07. This program provides scheduling and assignment information to EMS units. This program supports the departmental goal of improving response times, quality of patient care and reducing damage caused by fire to the citizens and visitors within our community.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$558,200	\$565,384	\$2,166,700	...	\$1,014,400
<b>FTEs:</b>	GSD General Fund	10.60	10.60	10.60	...	10.60
<b>Results</b>						
Percentage of shifts staffing resources that are available before overtime payment is necessary		90%	89%	90%	85%	90%

### Fire Hydrant Inspection Program

The purpose of the Fire Hydrant Inspection program is to provide fire hydrant inspection products to the fire response personnel so they can receive adequate water flow delivery for extinguishment of fires.

### Results Narrative

The proposed budget for the Fire Hydrant Inspection Program includes maintaining funding at the current level for FY 07. If status quo funding is maintained, the Department will be unable to pay private water utility districts the cost for maintaining these hydrants. Notwithstanding the consequences of violating a legally binding contract, the most likely impact, assuming the private water utility will stop their inspections of these hydrants, will be a decrease in the percent of fire hydrants found operational at time of inspection, a Key Result Measure for the Fire Hydrant Inspection Program.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$0	\$0	\$0	...	\$0
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	...	0.00
<b>Results</b>						
Percentage of fire hydrants that are operational at time of inspection		100%	95%	95%	95%	100%

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### Medical Supply Program

The purpose of the Medical Supply program is to provide medical products to the employees of the Nashville Fire Department so they can have their medical orders delivered within 3 hours.

### Results Narrative

The proposed budget for the Medical Supply Program includes an increase of \$90,000 for FY 07. With appropriate funding, the program will continue to meet its goals and key measure which is 90% of medical orders delivered within six hours. This program directly supports two key measures and supports several of our goals to improve the quality of patient care.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$813,724	\$912,016	\$779,100	...	\$869,100
	USD General Fund	<u>0</u>	<u>0</u>	<u>0</u>	...	<u>0</u>
	Total	\$678,800	\$912,016	\$743,800	...	\$869,100
<b>FTEs:</b>	GSD General Fund	1.40	1.40	1.40	...	1.40
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	1.40	1.40	1.40	...	1.40

### Results

Percentage of medical orders delivered within 6 hours	NR	NC	100%	90%	90%
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### Apparatus and Equipment Logistics Program

The purpose of the Apparatus, and Equipment Logistics program is to provide emergency equipment products to the Nashville Fire Department so it can decrease out of service time by having tools, equipment and apparatus that is functional and reliable.

### Results Narrative

The proposed budget for the Apparatus and Equipment Logistics Program includes maintaining funding at the current level for FY 07. If status quo funding is maintained, no significant impact is expected to the program's result measure of 100% of percentage of apparatus pumps on all in service vehicles that are found to be in compliance with national fire protection association standard one nine one. This supports the Fire Department goal of improved response times and quality of care.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$2,732,500	\$2,955,302	\$ 541,700	...	\$ 541,700
	USD General Fund	<u>159,400</u>	<u>132,209</u>	<u>2,498,300</u>	...	<u>2,498,300</u>
	Total	\$2,891,900	\$3,087,511	\$3,040,000	...	\$3,040,000
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	...	1.00
	USD General Fund	<u>4.60</u>	<u>4.60</u>	<u>4.60</u>	...	<u>4.60</u>
	Total	5.60	5.60	5.60	...	5.60

### Results

Percentage of apparatus pumps on all in service vehicles that were found to be in compliance with National Fire Protection Association standard 1911	NR	100%	NR	100%	100%
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### Personal Protective Equipment Logistics Program

The purpose of the Personal Protective Equipment Logistics program is to provide essential protective equipment and maintenance products to the Nashville Fire Department employees so they can be properly equipped during all operational responses.

### Results Narrative

The proposed budget for the Personal Protective Equipment Program includes maintaining funding at the current level for FY 07. If status quo funding is maintained, no significant impact is expected to the program result measure which is 98% of employees structural fire fighting protective ensemble maintained per national fire protection association standard one eight five one. This program supports the Fire Department goals and mission.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 324,600	\$ 257,911	\$ 324,600	...	\$ 324,600
	USD General Fund	<u>1,080,600</u>	<u>968,760</u>	<u>1,050,800</u>	...	<u>1,050,800</u>
	Total	\$1,405,200	\$1,226,671	\$1,375,400	...	\$1,375,400
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	...	0.00
	USD General Fund	<u>5.95</u>	<u>5.95</u>	<u>5.95</u>	...	<u>5.95</u>
	Total	5.95	5.95	5.95	...	5.95

#### Results

Percentage of employees structural fire fighting protective ensemble maintained per National Fire Protection Association standard 1851

100%	77%	85%	98%	100%
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### Employee Training and Development Program

The purpose of the Employee Training and Development program is to provide training information products to the employees of the Nashville Fire Department so they can be prepared to handle different types of emergencies.

### Results Narrative

The proposed budget for the Employee Training Development Program includes a decrease of \$12,000 in travel for FY 07. Remaining balance should suffice for a small amount of travel to attend appropriate professional conferences and travel necessary to maintain applicable certifications. This reduction will not have significant impact on the program result measure, which for FY 06 was 91% of employees that receive training classes above the minimum state mandated training. This program supports all of the goals and mission of the department.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,966,021	\$2,030,222	\$2,377,400	...	\$2,365,400
	USD General Fund	<u>0</u>	<u>286</u>	<u>0</u>	...	<u>0</u>
	Total	\$1,966,021	\$2,030,508	\$2,377,400	...	\$2,365,400
<b>FTEs:</b>	GSD General Fund	22.05	22.05	22.05	...	22.05
	USD General Fund	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	...	<u>0.00</u>
	Total	22.05	22.05	22.05	...	22.05

#### Results

Percentage of employees who receive training classes above the minimum state mandated training

NR	68%	75%	91%	90%
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**Emergency Response Line of Business** - The purpose of the Emergency Response line of business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and homeland security products to the citizens and visitors within our community so they can receive scene stabilization in a timely manner.

### Basic/Fire Rescue/Hazard Response Program

The purpose of the Basic Fire/ Rescue/Hazard Response program is to provide fire suppression and rescue products to the citizens and visitors within our community so they can have fires confined to area of involvement upon arrival.

### Results Narrative

The proposed budget for the Basic Fire/Rescue/Hazard Response Program includes a decrease of \$270,600 in grant funding. These non-recurring funds were provided by the federal government to replace breathing apparatus. The reduction will have no impact on the program's result measure which is 37% of the time personnel arrives at structure fires within 5.00 minutes from initial dispatch. This program supports the Fire Department goal of improved response time and quality of care.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 2,433,400	\$ 3,036,715	\$ 2,711,600	...	\$ 2,711,600
	USD General Fund	12,349,800	13,580,845	13,586,600	...	13,586,600
	Special Purpose Fund	0	0	270,600	...	0
	<b>Total</b>	<b>\$14,783,200</b>	<b>\$16,617,560</b>	<b>\$16,568,800</b>	...	<b>\$16,298,200</b>
<b>FTEs:</b>	GSD General Fund	34.10	34.10	34.10	...	34.10
	USD General Fund	<u>177.35</u>	<u>177.35</u>	<u>177.35</u>	...	<u>177.35</u>
	<b>Total</b>	<b>211.45</b>	<b>211.45</b>	<b>211.45</b>	...	<b>211.45</b>

### Results

Percentage of time personnel arrive at structure fires within 5 minutes from initial dispatch

60%      47%      NR      37%      40%

### Advanced Hazardous Material/Homeland Security Program

The purpose of the Advanced Hazardous Material / Homeland Security program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to their daily lives.

### Results Narrative

The proposed budget for the Advanced Hazardous/Homeland Security Program includes maintaining funding at the current level for FY 07. If status quo funding is maintained, the most likely result will be a negative impact to the advanced training haz-mat Key Result Measure. This program supports the Fire Department goal of improved response time and quality of care.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 9,600	\$ 0	\$ 24,500	...	\$ 24,500
	USD General Fund	<u>1,123,500</u>	<u>1,095,229</u>	<u>1,281,200</u>	...	<u>1,281,200</u>
	<b>Total</b>	<b>\$1,133,100</b>	<b>\$ 1,095,229</b>	<b>\$1,305,700</b>	...	<b>\$1,305,700</b>
<b>FTEs:</b>	GSD General Fund	0.30	0.30	0.30	...	0.30
	USD General Fund	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	...	<u>16.00</u>
	<b>Total</b>	<b>16.30</b>	<b>16.30</b>	<b>16.30</b>	...	<b>16.30</b>

### Results

Percentage of fire fighters assigned to hazardous material units who receive advanced hazardous-material training

50%      80%      NR      92%      50%

## 32 Fire-At a Glance



### Advanced Rescue Program

The purpose of the Advanced Rescue program is to provide technical rescue products to the citizens and visitors within our community so they can be confident that appropriate life support procedures will be initiated in a timely manner.

### Results Narrative

The proposed budget for the Advanced Rescue Program includes maintaining funding at the current level for FY07. If status quo funding is maintained, no significant impact is expected to the program results which are 100% of patients that are extricated within 20.00 minutes from unit arrival. This program supports the Fire Department's goal of improved response time and quality of care.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 13,600	\$ 0	\$ 0	...	\$ 0
	USD General Fund	<u>1,209,500</u>	<u>1,162,514</u>	<u>1,218,900</u>	...	<u>1,218,900</u>
	Total	\$1,223,100	\$1,162,514	\$1,218,900	...	\$1,218,900
<b>FTEs:</b>	GSD General Fund	0.30	0.30	0.00	...	0.00
	USD General Fund	<u>17.60</u>	<u>17.60</u>	<u>17.60</u>	...	<u>17.60</u>
	Total	17.90	17.90	17.60	...	17.60

#### Results

Percentage of patients that are extricated within 20 minutes from unit arrival

NR	33%	NR	100%	100%
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### Advanced Life Support (ALS) – Emergency Medical Care and/or Transport Program

The purpose of the Advanced Life Support (ALS) Emergency Medical Care and/or Transport program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

### Results Narrative

The proposed budget for the Advanced Life Support Program includes an increase of \$677,900 for overtime and benefits for FY 07. There were 26,960 Advanced Life Support calls in the first half of FY 06. The anticipated number of Advanced Life Support calls for FY 07 is 60,000. The increase in funding will allow the department to respond to the demand and increase the results produced by this program. This program supports the third goal of the department which speaks to decreased response times for Advanced Life Support calls and the mission of the department.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$15,121,658	\$17,074,772	\$16,737,700	...	\$17,415,600
	USD General Fund	<u>1,032,800</u>	<u>1,437,643</u>	<u>1,968,300</u>	...	<u>1,968,300</u>
	Total	\$16,154,458	\$18,512,415	\$18,706,000	...	\$19,383,900
<b>FTEs:</b>	GSD General Fund	221.15	221.15	221.45	...	221.45
	USD General Fund	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	...	<u>4.00</u>
	Total	225.15	225.15	225.45	...	225.45

#### Results

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

NR	84%	85%	82%	85%
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## 32 Fire-At a Glance



### Basic Life Support – Urgent Medical Care Program

The purpose of the Basic Life Support (BLS) - Urgent Medical Care program is to provide urgent medical care products to the citizens and visitors within our community so they can be evaluated, treated and transported in a timely manner.

### Results Narrative

The proposed budget for the Basic Life Support Program includes \$166,000 for overtime and benefits for FY 07. There were 8,726 Basic Life Support calls in the first half of FY 06. The anticipated number of Basic Life Support calls for FY 07 is 18,000. The increase in funding will allow the department to respond to the demand and increase the results produced by this program. This program supports the goal of decreased response time for Basic Life Support calls and the mission of the department.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 6,264,931	\$ 5,372,739	\$ 5,554,400	...	\$ 5,720,400
	USD General Fund	<u>32,059,792</u>	<u>33,447,926</u>	<u>33,321,900</u>	...	<u>33,321,900</u>
	Total	\$38,324,723	\$38,820,665	\$38,876,300	...	\$39,042,300
<b>FTEs:</b>	GSD General Fund	77.25	77.25	77.25	...	77.25
	USD General Fund	<u>486.05</u>	<u>486.05</u>	<u>485.05</u>	...	<u>485.05</u>
	Total	563.30	563.30	562.80	...	562.80

#### Results

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental medical protocols

NR NR NR 87% 90%

**Prevention/Risk Reduction Line of Business** - The purpose of the Prevention/Risk Reduction line of business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards and property loss associated with fire and promote information associated with health and safety.

### Fire/Arson Event Analysis Program

The purpose of the Fire/Arson Event Analysis program is to provide analytical fire data products to the Nashville Fire Department so it can reduce property loss from fires.

### Results Narrative

The proposed budget for the Fire Arson Event Analysis Program includes maintaining funding at the current level for FY07. If status quo funding is maintained, no negative impact is expected in the key result measure for this function which is 10% of fire investigations where a determination is made within 10 days. This program supports the goals and mission of the Fire Department.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$100,200	\$206,719	\$155,500	...	\$155,500
	USD General Fund	<u>576,800</u>	<u>499,082</u>	<u>510,200</u>	...	<u>510,200</u>
	Total	\$677,000	\$705,801	\$665,700	...	\$665,700
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	...	2.00
	USD General Fund	<u>7.10</u>	<u>7.10</u>	<u>6.10</u>	...	<u>6.10</u>
	Total	9.10	9.10	8.10	...	8.10

#### Results

Percentage of fire investigations where a determination is made within 10 days

NR NC 75% 91% 85%

## 32 Fire-At a Glance



### Community Risk Reduction Program

The purpose of the Community Risk Reduction program is to provide fire prevention and emergency medical information products to the citizens and visitors within our community so they can receive information on fire prevention and life safety.

### Results Narrative

The proposed budget for the Community Risk Reduction program includes an increase of \$459,900 for FY 07. This reflects grant related increases composed of \$204,400 for local matching funds and \$105,700 in federal funds. This also includes \$104,800 to pay half of the FY07 teacher salaries for the Learn not to Burn program, as federal funding expires. Presently, under a FEMA grant the department has hired three licensed elementary education teachers to train over 1,600 teachers to teach a fire prevention program. With funding, the department can continue this program and achieve and maintain a 100% Key result measurement thereby affecting the number of residential fire fatality rates, the amount of property damage caused by fire and the number of injuries that occur resulting from fire. At the present time over 600 teachers have been trained in the fire prevention program who are in turn training the 20,000 children in the elementary school system.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$120,900	\$141,688	\$ 126,200	...	\$ 435,400
	USD General Fund	290,900	290,344	292,600	...	292,600
	Special Purpose Fund	0	0	814,500	...	965,200
	<b>Total</b>	<b>\$411,800</b>	<b>\$432,032</b>	<b>\$1,233,300</b>	...	<b>\$1,693,200</b>
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	...	2.50
	USD General Fund	3.50	3.50	3.50	...	3.50
	Special Purpose Fund	0	0	3.00	...	1.50
	<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>7.50</b>	...	<b>7.50</b>

#### Results

Percentage of elementary schools and daycare/ preschools where a formal fire prevention program is conducted

26%      16%      50%      16%      100%

### Inspection and Permit Program

The purpose of the Inspection and Permit program is to provide safety enforcement products to the citizens and visitors within our community so they can receive minimal exposure to fire and explosion hazards.

### Results Narrative

The proposed budget for the Inspection and Permit Program includes a decrease of \$241,600, including a \$163,200 reduction in local match and a \$78,400 decrease in salary and benefits and 1 FTE for FY 07. It is anticipated that the deletion of this position will have no significant impact on the Key Result Measure for this program, which is the percentage of existing buildings that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations.

#### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 298,400	\$ 334,722	\$ 510,900	...	\$ 347,700
	USD General Fund	1,722,000	1,645,087	1,788,100	...	1,709,700
	<b>Total</b>	<b>\$2,020,400</b>	<b>\$1,979,809</b>	<b>\$2,299,000</b>	...	<b>\$2,057,400</b>
<b>FTEs:</b>	GSD General Fund	3.00	3.00	7.00	...	7.00
	USD General Fund	18.80	18.80	18.80	...	17.80
	<b>Total</b>	<b>21.80</b>	<b>21.80</b>	<b>25.80</b>	...	<b>24.80</b>

#### Results

Percentage of existing buildings that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations

NR      32%      35%      15%      35%

## 32 Fire-Financial



### GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	32,644,889	32,726,615	33,689,300	34,540,600
OTHER SERVICES:				
Utilities	780,749	761,940	650,900	650,900
Professional and Purchased Services	716,477	687,526	277,200	277,200
Travel, Tuition, and Dues	66,121	60,078	45,200	33,200
Communications	75,400	69,197	87,300	75,400
Repairs and Maintenance Services	147,525	143,810	97,600	97,600
Internal Service Fees	4,083,203	4,020,860	2,395,700	2,635,800
<b>TOTAL OTHER SERVICES</b>	<b>5,869,475</b>	<b>5,743,411</b>	<b>3,553,900</b>	<b>3,770,100</b>
Other Expense	1,330,524	1,302,170	1,340,200	4,942,700
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>39,844,888</b>	<b>39,772,195</b>	<b>38,583,400</b>	<b>43,253,400</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>163,200</b>	<b>204,400</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>39,844,888</b>	<b>39,772,195</b>	<b>38,746,600</b>	<b>43,457,800</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	9,732,200	6,172,562	9,604,800	9,610,900
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	397,500	323,312	524,400	524,400
Fed Through Other - Pass Through	6,435,400	4,915,036	5,453,700	5,453,700
State Direct	53,500	51,120	53,500	53,500
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>6,886,400</b>	<b>5,289,468</b>	<b>6,031,600</b>	<b>6,031,600</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>16,618,600</b>	<b>11,462,030</b>	<b>15,636,400</b>	<b>15,642,500</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>16,618,600</b>	<b>11,462,030</b>	<b>15,636,400</b>	<b>15,642,500</b>



## 32 Fire-Financial



### USD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	53,133,392	53,433,214	55,015,600	54,937,200
OTHER SERVICES:				
Utilities	0	626	0	0
Professional and Purchased Services	200	557	200	200
Travel, Tuition, and Dues	1,400	1,690	2,000	2,000
Communications	8,600	5,166	32,700	8,600
Repairs and Maintenance Services	5,000	5,945	5,000	5,000
Internal Service Fees	1,364,400	1,217,250	2,975,800	3,010,500
<b>TOTAL OTHER SERVICES</b>	<b>1,379,600</b>	<b>1,231,235</b>	<b>3,015,700</b>	<b>3,026,300</b>
Other Expense	760,600	609,103	735,100	1,001,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>55,273,592</b>	<b>55,273,551</b>	<b>58,766,400</b>	<b>58,964,500</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>55,273,592</b>	<b>55,273,551</b>	<b>58,766,400</b>	<b>58,964,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	2,400	4,271	2,400	13,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	303,100	244,080	313,700	313,700
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>303,100</b>	<b>244,080</b>	<b>313,700</b>	<b>313,700</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>305,500</b>	<b>248,351</b>	<b>316,100</b>	<b>327,200</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>305,500</b>	<b>248,351</b>	<b>316,100</b>	<b>327,200</b>

## 32 Fire-Financial



### Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	0	320,600	260,700
<b>OTHER SERVICES:</b>				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	64,300	111,800
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	8,500
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>64,300</b>	<b>120,300</b>
Other Expense	0	0	429,600	584,200
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>0</b>	<b>0</b>	<b>814,500</b>	<b>965,200</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>814,500</b>	<b>965,200</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
<b>Other Governments &amp; Agencies</b>				
Federal Direct	0	6,423	570,100	738,400
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>6,423</b>	<b>570,100</b>	<b>738,400</b>
Other Program Revenue	0	82	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>6,506</b>	<b>570,100</b>	<b>738,400</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>244,400</b>	<b>226,800</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>6,506</b>	<b>814,500</b>	<b>965,200</b>

## 32 Fire-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Asst	07241 SR0900	3	3.00	3	3.00	3	3.00
Admin Spec	07720 SR1100	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 3	07244 SR1000	1	1.00	1	1.00	1	1.00
Database Admin	06818 SR1400	1	1.00	0	0.00	0	0.00
Emerg Medical Tech 1	06850 PS0300	0	0.00	0	0.00	15	15.00
Emerg Medical Tech 2	01818 PS0400	75	75.00	67	67.00	60	60.00
Equip & Supply Clerk 3	03027 SR0700	1	1.00	1	1.00	1	1.00
Exe Administrator Police/Fire	10354 SR1500	1	1.00	1	1.00	1	1.00
Fire Assistant Training Off	00594 PS0700	1	1.00	1	1.00	1	1.00
Fire Asst Chief	00430 PS0800	7	7.00	8	8.00	7	7.00
Fire Captain	07305 PS0600	37	37.00	37	37.00	35	35.00
Fire Chief	01045 DP0300	1	1.00	1	1.00	1	1.00
Fire Deputy Chief	07306 PS1000	3	3.00	3	3.00	3	3.00
Fire District Chief	01686 PS0700	23	23.00	24	24.00	24	24.00
Fire Engineer	07307 PS0500	46	46.00	46	46.00	46	46.00
Fire Fighter 2	07309 PS0400	21	21.00	15	15.00	17	17.00
Fire Fighter/Paramedic	10112 PS0500	26	26.00	30	30.00	29	29.00
Fire Inspector 2	02534 PS0500	5	5.00	8	8.00	8	8.00
Fire Instructor	06834 PS0600	4	4.00	4	4.00	5	5.00
Fire Lt	10155 PS0500	4	4.00	4	4.00	4	4.00
Fire Maint Supv	05973 TS1200	1	1.00	1	1.00	1	1.00
Fire Maint Worker 1	02996 TG1200	6	6.00	8	8.00	8	8.00
Fire Maint Worker 2	02995 TL1200	2	2.00	2	2.00	2	2.00
Fire Marshal	03015 PS0800	1	1.00	1	1.00	1	1.00
Fire Marshal-Asst	01495 PS0600	0	0.00	0	0.00	1	1.00
Fire Training Officer	05513 PS0800	1	1.00	1	1.00	1	1.00
Firefighter 3	07777 PS0500	15	15.00	17	17.00	16	16.00
Info Systems Mgr	07782 SR1300	1	1.00	1	1.00	1	1.00
Information Systems Advisor 2	07407 SR1400	0	0.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR0500	5	5.00	5	5.00	6	6.00
Office Support Rep 3	10122 SR0600	5	5.00	5	5.00	5	5.00
Office Support Spec 1	10123 SR0700	5	5.00	5	5.00	4	4.00
Office Support Spec 2	10124 SR0800	1	1.00	1	1.00	1	1.00
Paramedic 1	10125 PS0400	0	0.00	3	3.00	10	10.00
Paramedic 2	07344 PS0500	125	125.00	130	130.00	115	115.00
Professional Spec	07753 SR1100	0	0.00	0	0.00	3	1.50
<b>Total Positions &amp; FTE</b>		<b>430</b>	<b>430.00</b>	<b>437</b>	<b>437.00</b>	<b>439</b>	<b>437.50</b>

## 32 Fire-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>USD General 18301</b>							
Emerg Vehicle Tech Supv	05974 TS1200	1	1.00	1	1.00	1	1.00
Fire Asst Chief	00430 PS0800	4	4.00	3	3.00	3	3.00
Fire Captain	07305 PS0600	144	144.00	144	144.00	150	150.00
Fire Deputy Chief	07306 PS1000	1	1.00	1	1.00	1	1.00
Fire District Chief	01686 PS0700	22	22.00	22	22.00	22	22.00
Fire Engineer	07307 PS0500	174	174.00	174	174.00	174	174.00
Fire Fighter 1	07308 PS0300	0	0.00	42	42.00	1	1.00
Fire Fighter 2	07309 PS0400	287	287.00	235	235.00	270	270.00
Fire Fighter/Paramedic	10112 PS0500	23	23.00	22	22.00	37	37.00
Fire Inspector 2	02534 PS0500	23	23.00	23	23.00	23	23.00
Fire Lt	10155 PS0500	3	3.00	3	3.00	3	3.00
Fire Maint Worker 1	02996 TG1200	3	3.00	1	1.00	1	1.00
Fire Marshal-Asst	01495 PS0600	5	5.00	5	5.00	5	5.00
Fire Marshal-Dpty	00440 PS0700	3	3.00	2	2.00	2	2.00
Fire Recruit	04055 PS0200	0	0.00	2	2.00	0	0.00
Firefighter 3	07777 PS0500	55	55.00	60	60.00	50	50.00
Paramedic 2	07344 PS0500	0	0.00	4	4.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>748</b>	<b>748.00</b>	<b>744</b>	<b>744.00</b>	<b>743</b>	<b>743.00</b>
<b>FIR Fire Grant Fund 32232</b>							
Professional Spec	07753 SR1100	0	0.00	3	3.00	3	1.50
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>1.50</b>
<b>Department Totals</b>		<b>1,178</b>	<b>1,178.00</b>	<b>1,184</b>	<b>1,184.00</b>	<b>1,185</b>	<b>1,182.00</b>

## 42 Public Works-At a Glance



Budget Summary			
	2004-05	2005-06	2006-07
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$33,755,600	\$34,015,800	\$37,091,200
USD General Fund	16,216,500	17,541,500	16,502,200
Waste Management Fund	24,191,600	22,918,400	22,756,300
<b>Total Expenditures and Transfers</b>	<b>\$74,163,700</b>	<b>\$74,475,700</b>	<b>\$76,349,700</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,619,800	\$ 6,868,800	\$ 7,643,400
Other Governments and Agencies	4,800	4,800	4,800
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 6,624,600</b>	<b>\$ 6,873,600</b>	<b>\$ 7,648,200</b>
Non-Program Revenue	672,200	438,700	285,900
Transfers From Other Funds and Units	18,311,600	19,660,600	18,913,800
<b>Total Revenues</b>	<b>\$25,608,400</b>	<b>\$26,972,900</b>	<b>\$26,847,900</b>
<b>Positions</b>			
Total Budgeted Positions – GSD	338	345	336
Total Budgeted Positions – USD	41	41	41
Total Budgeted Positions – Waste Management	102	102	94
<b>Contacts</b>	Director of Public Works: Billy Lynch Financial Manager: Sharon Wahlstrom 705 South 5 <sup>th</sup> Street 37206 email: billy.lynn@nashville.gov email: sharon.wahlstrom@nashville.gov Phone: 862-8700 FAX: 862-8799		

### Line of Business and Program

#### Engineering

Consultant Services  
 Traffic Engineering  
 Intelligent Transportation System (ITS)  
 Right of Way Permit  
 Sidewalk Construction  
 Street Construction  
 Parking

#### Right of Way Operations

Traffic Signal  
 Traffic Sign and Marking  
 Roadway Maintenance  
 Alley Maintenance  
 Emergency Response

#### Waste Management

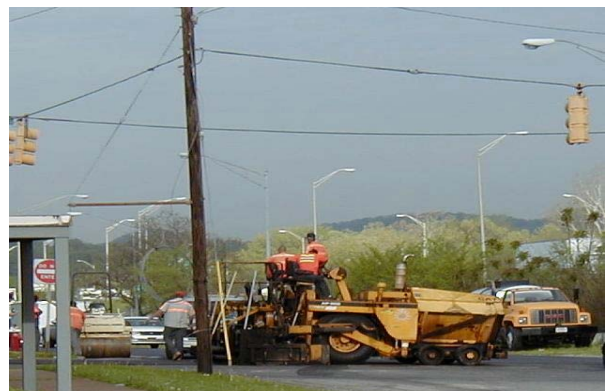
Waste Collection  
 Waste Disposal  
 Waste Materials Handling Facilities  
 Environmental Education

#### Customer Service

Customer Response and Support

#### Administrative

Non Allocated Financial Transactions  
 Administrative



## 42 Public Works-At a Glance



<b>Mission</b>	The mission of Metro Nashville Public Works is to provide professional expertise, transportation infrastructure and neighborhood environmental products to people who live, work, travel through or play in Metro Nashville so they can experience clean neighborhoods and safe and efficient transportation.
<b>Goals</b>	<p>By 2008, Metro Public Works will demonstrate its commitment to excellence in customer service as evidenced by:</p> <ul style="list-style-type: none"> <li>All customer inquiries and requests will be acknowledged by the next working day.</li> <li>Service commitment deadlines will be communicated to customers within one week, 95% of the time.</li> </ul> <p>Neighborhood infrastructure standards shall be upgraded as evidenced by:</p> <ul style="list-style-type: none"> <li>The construction of all sidewalks scheduled for completion before 2010 will be completed before 2010.</li> <li>No more than 25% of paved road and alleyway surfaces in Davidson County will be rated "poor condition" or a lower rating by 2008.</li> </ul> <p>By 2008, drivers in Metro Nashville will, on average, experience no worsening of traffic congestion or delays notwithstanding the increased land development and corresponding growth of traffic volume, as evidenced by the annual MPO Travel Time Data.</p> <p>By the end of 2008, citizens in Metro Nashville will experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by 25% of municipal solid waste being recycled.</p> <p><b>NOTE: The Strategic Goals of the Public Works Department are pending.</b></p>

### Budget Change and Result Highlights FY 2007

Recommendation			Result
<b>Consultant Services Program</b>			
Reduce administrative staff by 1 FTE/position	GSD	\$ (54,000) (1 FTE)	This eliminates the position held for the Metro Review Committee and will hinder efforts to consolidate review functions with Codes and Fire Department.
<b>Traffic Engineering Program</b>			
FY06 Non-recurring traffic enforcement activities	GSD	(100,000)	Reduction of FY06 amount given as a non-recurring item for traffic enforcement
Reduction of 1 position in traffic calming	GSD	(66,800) (1 FTE)	The percentage of requests that are investigated and appropriately resolved within 30 days will drop by 15%.
<b>Right of Way Permit Program</b>			
Reduction of 1 inspection position	GSD	(56,500) (1 FTE)	The percentage of requests that are investigated and appropriately resolved within 30 days will drop by 15%.
<b>Sidewalk Construction Program</b>			
Reduction of 1 engineer in training position	GSD	(56,500) (1 FTE)	The number of linear feet of sidewalk constructed per year will drop by 15,000 feet.
<b>Street Construction Program</b>			
Reduction of 2 office support positions	GSD	(96,700) (2 FTEs)	This reduction will impact the department goal of having no more that 25% of paved road and alleyway surfaces in Davidson County rated in "poor condition" or lower by 2008.

# 42 Public Works-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation			Result
<b>Parking Program</b>			
Reduction of 1 parking patrol officer	GSD	\$ (43,400) (1 FTE)	This will reduce the capacity to identify and ticket parking offenders.
Increase for facilities management	GSD	458,300	This increase is for the parking facility management by the Nashville Downtown Partnership.
<b>Traffic Signal Program</b>			
Reduction of 1 position and various expenses	GSD	(119,600) (1 FTE)	With some overtime for mandatory signal repairs, the program should still be able to maintenance 90% of the signals annually.
<b>Traffic Sign and Marking Program</b>			
Reduction in various road marking supplies	GSD	(77,100)	This reduction will not affect the percentage of non-regulatory sign repairs appropriately resolved within 30 days.
<b>Roadway Maintenance Program</b>			
Increase for improved lighting on major routes	USD	50,000	This increase will improve lighting on major interstate routes and Briley Parkway and for planned USD growth.
<b>Emergency Response Program</b>			
Reduction of 1 emergency response position	GSD	(45,800) (1 FTE)	This will lower the percentage of emergency incidents receiving a response within 1 hour by 10%.
<b>Waste Collection Program</b>			
Reduction of 1 FTE in Front Loader Collection	SW	(44,600) (1 FTE)	This program supports the goal of Metro citizens experiencing a more efficient and environmentally friendly process for the disposal of their waste.
Reduction of 1 FTE in Metro Building Recycling	SW	(45,400) (1 FTE)	This reduction eliminates the Metro Building Recycling program.
Reduction of 3 FTEs in Curbside Recycling	SW	(145,000) (3 FTEs)	This reduction impacts the Curbside Recycling program.
Reduction of 2 FTEs and various expenses	SW	(140,500) (2 FTEs)	This reduction comes from the Metro Collection program.
<b>Waste Materials Handling Facilities Program</b>			
Reduction of Drop-off Recycling Center payments	SW	(67,000)	This reduces payments to drop-off recycling groups from \$15 to \$5 per ton.
<b>Non-Allocated Financial Transactions Program</b>			
Pay Plan/Fringe Amounts	SW	298,500	Supports the hiring and retention of a qualified workforce
<b>Administrative Program</b>			
Reduction of 1 office support position	SW	(66,800) (1 FTE)	With this reduction, the Administration will still continue to support the operation areas of Public Works.
Fund Balance Adjustment	SW	387,100	No impact on program result
Safety & Risk Management Premiums	GSD	923,300	Coverage of safety and risk management premiums and activities
	USD	78,400	
	SW	3,000	

# 42 Public Works-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation			Result
<b>Internal Service Charges</b>			
Finance Charge	GSD	\$ (5,100)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
	USD	4,800	
	SW	(34,700)	
Human Resources Charge	GSD	(37,400)	Delivery of core human resource functions including hiring, training, and evaluation/management
	USD	16,400	
	SW	(28,700)	
Information Systems Charge	GSD	419,600	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
	SW	(12,100)	
Facilities Maintenance & Security Charge	USD	1,100	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	GSD	5,100	Delivery of administrative support functions
	USD	500	
	SW	2,500	
Shared Services Charge	GSD	32,100	Delivery of centralized payment services
	USD	32,200	
	SW	24,100	
Customer Call Center Charge	GSD	(7,700)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
	SW	192,300	
Fleet Management Charge	GSD	303,300	Delivery of fleet management, fuel services, and maintenance functions
	USD	723,200	
	SW	(539,100)	
Postal Service Charge	GSD	1,300	Delivery of mail across the Metropolitan Government
	USD	2,400	
	SW	2,400	
Radio Service Charge	GSD	(99,600)	Delivery of radio infrastructure support and radio installation and maintenance
	SW	(4,500)	
Surplus Property Charge	GSD	10,600	Handling and disposition of surplus property
	USD	5,400	
	SW	7,100	
Adjustment to Offset WM LOCAP Charges	SW	49,300	Payment for indirect costs
Change in General Fund Transfers to Waste Management	GSD	1,788,000	These transfers will fund the Waste Management Funds requirements
	USD	(1,953,700)	
TOTAL		\$1,874,000 (17 FTEs)	

## Performance Information Highlights

### Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Public Works Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	94%	6%	0%
Program Budget Dollars:	97%	3%	0%



## 42 Public Works-At a Glance



**Engineering Line of Business** - The purpose of the Engineering line of business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

### Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review products to consultants and contractors so they can receive decisions on a timely basis.

### Results Narrative

The proposed budget for the Consultant Services Program includes a reduction of \$54,000 which includes 1 FTE. This program seeks to provide review report decisions to customers within 10 days. This position reduction eliminates the position held for the Metro Review Committee and will hinder efforts to consolidate review functions with the Codes and Fire Departments. With this proposed reduction the program can still provide report decisions in a timely manner and contribute to Public Work's goal of meeting service commitment deadlines.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$790,100	\$741,909	\$752,900	...	\$698,900
<b>FTEs:</b>	GSD General Fund	12.60	12.60	12.60	...	11.60
<b>Results</b>						
Percentage of review report decisions received by customers within 10 days		96%	98%	96%	97%	97%

### Traffic Engineering Program

The purpose of the Traffic Engineering Program is to provide traffic design products to users of the Metro street systems so they can travel safely and efficiently.

### Results Narrative

The proposed budget for the Traffic Engineering Program includes a reduction of \$66,800 which includes 1 FTE, as well as a reduction of \$100,000 due to the elimination of non-recurring funds for traffic calming awarded in FY06. With the proposed reductions, we expect the percentage of requests that are investigated and appropriately resolved within 30 days to drop by 15%. This program supports and will impact the achievement of our departmental goal of having drivers experience no worsening of traffic congestion or delays.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$737,000	\$757,347	\$855,600	...	\$688,800
<b>FTEs:</b>	GSD General Fund	9.20	9.20	9.20	...	8.20
<b>Results</b>						
Percentage of safety requests that are investigated and appropriately resolved within 30 days		85%	80%	85%	73%	65%

## 42 Public Works-At a Glance



### Intelligent Transportation Systems (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to provide ITS design, contract management and operation products to the users of the Metro street system so they will experience less impact from incidents and events.

### Results Narrative

The proposed budget for the Intelligent Transportation Systems Program includes maintaining the current level of funding for FY07. The result measure is the percentage of installed devices communicating with the traffic center. Public Works is installing devices that communicate with a central management location so that the devices can be monitored, modified and updated remotely. This result measure was selected because it most closely reflects the program's purpose of having Metro's street system users experience less impact from incidents and events. This program also contributes to the goal of drivers in Metro Nashville experiencing no worsening of traffic congestion or delays.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund		\$376,000	\$411,788	\$406,800	...	\$406,800
<b>FTEs:</b> GSD General Fund		5.40	5.40	5.40	...	5.40
<b>Results</b>						
Percentage of installed devices communicating with the traffic center		80%	99%	80%	96%	95%

### Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permit products to utility contractors and special event promoters so they can receive a decision on a timely basis.

### Results Narrative

The proposed budget for the Right of Way Permit Program includes a reduction of \$56,500 which includes 1 FTE. With the proposed reduction we expect the percentage of permit responses received by customers within 3 days to drop by 25%. This will reduce decision timeliness to utility contractors and special event coordinators by approximately one day. This reduction will also affect the Public Works goal of meeting service commitment deadlines.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund		\$373,700	\$406,567	\$462,100	...	\$405,600
<b>FTEs:</b> GSD General Fund		6.60	6.60	6.60	...	5.60
<b>Results</b>						
Percentage of permit responses received by customers on a timely basis		95%	91%	95%	89%	66%

# 42 Public Works-At a Glance



## Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to provide sidewalk construction products to pedestrians in Davidson County so they can have improved mobility and accessibility.

## Results Narrative

The proposed budget for the Sidewalk Construction Program includes a reduction of \$56,500 which includes 1 FTE. With this reduction, we expect the number of linear feet of sidewalk constructed per year to drop by 15,000 linear feet. This affects the program's purpose of providing sidewalk construction products to pedestrians in Davidson County so they can have improved mobility and accessibility. This also affects the departmental goal of upgrading neighborhood infrastructure standards.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$610,300	\$588,398	\$664,200	...	\$607,700
<b>FTEs:</b>	GSD General Fund	10.10	10.10	10.10	...	9.10
<b>Results</b>						
Percentage of targeted* sidewalk linear feet constructed		100%	92%	100%	20%	100%
* As identified in Nashville-Davidson County Strategic Plan for Sidewalks and Bikeways						

## Street Construction Program

The purpose of the Street Construction Program is to provide roadway and alleyway construction products to motorists and cyclists in Davidson County so they can have improved mobility and accessibility.

## Results Narrative

The proposed budget for the Street Construction Program includes a reduction of \$96,700 which includes 2 FTEs. With the proposed reductions, we expect the percentage of street pavement surfaces that are graded at 70 or better (0-100 grading) to drop slightly. The pavement surfaces are graded for cracks, stress and pavement deformation. This performance measure was chosen because it most closely aligns with the program purpose of providing roadway construction products to motorists and cyclists in Davidson County so they can have improved mobility and accessibility. This reduction will impact the department's goal of having no more than 25% of road surfaces rated as in "poor condition" by the end of 2008.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,337,700	\$1,266,218	\$1,565,000	...	\$1,468,300
<b>FTEs:</b>	GSD General Fund	21.10	21.10	21.10	...	19.10
<b>Results</b>						
Percentage of street pavement surfaces graded at 70 or better (0-100 grading)		85%	85%	85%	85%	90%

## 42 Public Works-At a Glance



### Parking Program

The purpose of the Parking Program is to provide parking space and enforcement products to the public so they can have access to parking spaces when they need them.

### Results Narrative

The proposed budget for the Parking Program includes a reduction of \$43,400 which includes 1 FTE. The reduction in enforcement will reduce turnover in on-street parking spaces and revenue reduction of parking fines to the general fund. The proposed budget for the Parking program also includes an increase of \$458,300 for facilities management by the Nashville Downtown Partnership. This increase is matched with an increase in Parking Revenue. This program supports and will impact the achievement of our departmental goal related to demonstrating commitment to excellence in performance and delivery of results for Public Work's customers.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,816,400	\$1,830,096	\$2,393,500	...	\$2,808,400
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	...	9.00
<b>Results</b>						
Percentage of occupancy of off-street parking spaces		70%	79%	70%	67%	75%

**Right of Way Operations Line of Business** - The purpose of the Right of Way Operations line of business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

### Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

### Results Narrative

The proposed budget for the Traffic Signal Program includes a reduction of \$119,600 which includes 1 FTE. With some overtime for mandatory signal repairs, the program should still be able to provide maintenance to 90% of the signals annually. This program will continue to contribute to the goal of having drivers in Nashville experience no worsening in traffic congestion or delays.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,851,800	\$1,677,319	\$1,822,400	...	\$1,702,800
<b>FTEs:</b>	GSD General Fund	25.50	25.50	25.50	...	24.50
<b>Results</b>						
Percentage of time traffic signals are operational		NA	NA	NA	93%	95%
Percentage of signal installations maintained annually		90%	99%	90%	NA	NA

## 42 Public Works-At a Glance



### Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

### Results Narrative

The proposed budget for the Traffic Sign and Marking Program includes a reduction of \$77,100 in operating expenditures for various items including road marking supplies and sign supplies. This reduction will not affect the result measure of the percentage of non-regularly sign repairs appropriately resolved within 30 days. This program also contributes to the goal of having Metro Nashville drivers experience no worsening of traffic congestion or delays.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$1,260,500	\$1,052,915	\$1,172,500	...	\$1,095,400
<b>FTEs:</b>	GSD General Fund	12.40	12.40	12.40	...	12.40
<b>Results</b>						
Percentage of non-regulatory sign repairs appropriately resolved within 30 days		NR	NC	NR	96%	98%

### Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

### Results Narrative

The proposed budget for the Roadway Maintenance Program includes an increase of \$50,000 for improved lighting on major interstate routes and Briley Parkway and for planned USD growth. This funding increase supports the department's goal of Nashville drivers experiencing improved traffic flow and significant reductions in traffic congestion. In addition, this request directly supports the department's key measure of customer inquiries being appropriately resolved within 30 days.

### Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD General Fund	\$ 8,032,100	\$ 7,958,950	\$ 9,635,500	...	\$ 9,635,500
	USD General Fund	<u>6,525,600</u>	<u>6,506,809</u>	<u>6,628,800</u>	...	<u>6,678,800</u>
	Total	\$14,557,700	\$14,465,759	\$16,264,300	...	\$16,314,300
<b>FTEs:</b>	GSD General Fund	145.60	148.10	151.85	...	151.85
	USD General Fund	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>	...	<u>41.00</u>
	Total	186.60	189.10	192.85	...	192.85
<b>Results</b>						
Percentage of customer inquiries appropriately resolved within 30 days		NR	96%	95%	98%	98%

## 42 Public Works-At a Glance



### Alley Maintenance Program

The purpose of the Alley Maintenance Program is to provide scheduled alley maintenance products to neighborhoods so they can enjoy functional and unobstructed alleyways.

### Results Narrative

The proposed budget for the Alley Maintenance Program includes maintaining the current level of funding for FY07. The result measure for this program is the percentage of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed. This program is measured by means of a public survey. This performance measure was selected because it most closely aligns with the program purpose of providing alley maintenance products to neighborhoods so they can enjoy functional and unobstructed alleyways. This program also contributes to the goal of having drivers in Nashville experience no worsening of traffic congestion or delays.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,364,300	\$1,269,318	\$1,056,300	...	\$1,056,300
<b>FTEs:</b> GSD General Fund	29.80	29.80	29.80	...	29.80

### Results

Percentage of property owners adjacent to alleyways which rate alleyways in their neighborhood as functional and unobstructed

NR	74%	90%	100%	100%
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### Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

### Results Narrative

The proposed budget for the Emergency Response Program includes a reduction \$45,800 which includes 1 FTE. This will reduce the number of hours worked in the roadway response program and lower the percentage of emergency incidents receiving a response within 1 hour by 10%. Registration expenditures for training will also be reduced. The proposed reductions will affect the departmental goal of having drivers in Nashville experience no worsening of traffic congestion or delays.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$755,900	\$685,975	\$458,500	...	\$412,700
<b>FTEs:</b> GSD General Fund	4.20	4.20	4.20	...	3.20

### Results

Percentage of emergency incidents receiving a response within 1 hour

90%	97%	99%	97%	89%
-----	-----	-----	-----	-----

## 42 Public Works-At a Glance



**Waste Management Line of Business** - The purpose of the Waste Management line of business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

### Waste Collection Program

The purpose of the Waste Collection Program is to provide waste collection products to people in Metro Davidson County so they can have a timely and satisfactory process for discarding waste.

### Results Narrative

The proposed budget for the Waste Collection Program includes reductions of \$44,600 (1 FTE in Front Loader Collection), \$45,400 (1 FTE in Metro Building Recycling which eliminates this service), \$145,000 (3 FTE's in Curbside Recycling), and \$140,500 (2 FTE's in Waste Collection). The result measure for this program is the percent of customers who receive waste collection services in a timely manner. This measure was selected because it most closely aligns with the program purpose of providing a satisfactory process for the people of Metro Davidson County to discard their waste. These reductions will affect the department goal of having Metro Nashville's citizens experience a more efficient and environmentally friendly process for the disposal of their waste as evidenced by the target of 25% of all municipal solid waste being recycled.

#### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fd (Waste Mgmt)	\$14,896,700	\$15,066,663	\$11,801,000	...	\$11,425,500
<b>FTEs:</b> Special Purpose Fd (Waste Mgmt)	76.70	76.70	65.50	...	58.50

#### Results

Percentage of customers who receive waste collection services in a timely manner

NR 100% NR 99% 96%

### Waste Disposal Program

The purpose of the Waste Disposal Program is to provide disposal products to private haulers collecting waste in Davidson County so they can have an effective, convenient and environmentally safe facility to dispose of collected waste.

### Results Narrative

The proposed budget for the Waste Disposal Program includes maintaining current funding for FY07. This program supports and impacts the goal of Metro citizens experiencing a more efficient and environmentally friendly process for the disposal of their waste.

#### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fd (Waste Mgmt)	\$4,272,000	\$4,144,299	\$4,522,600	...	4,522,600
<b>FTEs:</b> Special Purpose Fd (Waste Mgmt)	2.20	2.20	2.3	...	2.3

#### Results

Percentage of Tennessee Department of Environment and Conservation inspections which result in a fineable violation

NR 0% NR NR NR

## 42 Public Works-At a Glance



### Waste Materials Handling Facilities Program

The purpose of the Waste Materials Handling Facilities Program is to provide waste material handling products to people in Davidson County so they can conveniently dispose of recyclables, household hazardous waste and bulk waste in a manner that protects the environment.

### Results Narrative

The proposed budget for the Waste Materials Handling Facilities Program includes a reduction of \$67,000 for the Drop-off Recycling Centers reducing payments from \$15 per ton to \$5 per ton. This program supports and impacts Public Works goal of Metro citizens experiencing a more efficient and environmentally friendly process for the disposal of their waste.

#### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fd (Waste Mgmt)	\$1,787,600	\$1,841,033	\$2,347,000	...	\$2,280,000
<b>FTEs:</b> Special Purpose Fd (Waste Mgmt)	17.70	17.70	24.2	...	24.2
<b>Results</b>					
Percentage of customers which rate the Waste Materials Handling Facilities as convenient	95%	96%	96%	96%	96%

### Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

### Results Narrative

The proposed budget for the Environmental Education Program includes maintaining the current level of funding for FY07. The result measure for this program is the percentage of contaminated recyclables collected. This performance measure was chosen because it most closely aligns with the program purpose of providing waste handling information products to the people of Davidson County so they can receive more cost-efficient services due to their compliance with proper recycling procedure.

#### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fd (Waste Mgmt)	\$103,900	\$291,650	\$220,600	...	\$220,600
<b>FTEs:</b> Special Purpose Fd (Waste Mgmt)	1.40	1.40	2.0	...	2.0
<b>Results</b>					
Percentage of contaminated recyclables collected	4%	10%	4%	5%	3%



## 42 Public Works-At a Glance



**Customer Service Line of Business** - The purpose of the Customer Service line of business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

### Customer Response and Support Program

The purpose of the Customer Response and Support Program is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

### Results Narrative

The proposed budget for the Customer Response and Support Program includes maintaining the current level of funding for FY07. The result measure for this program is the percentage of requests acknowledged within one working day. This performance measure was chosen because it most closely aligns with the program purpose of providing informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner. This program also contributes to the goal of providing excellence in customer service as evidenced by acknowledging all inquiries and requests by the next working day.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$276,700	\$242,723	\$269,600	...	\$269,600
Special Purpose Fd (Waste Mgmt)	433,300	305,152	303,600	...	303,600
Total	\$710,000	\$547,875	\$573,200	...	\$573,200
<b>FTEs:</b> GSD General Fund	6.40	6.40	6.40	...	6.40
Special Purpose Fd (Waste Mgmt)	1.00	1.00	1.00	...	1.00
Total	7.40	7.40	7.40	...	7.40

### Results

Percentage of requests acknowledged within one working day	NR	82%	85%	88%	90%
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**Administrative Line of Business** - The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees for GSD and USD and Pay Plan and Benefits for Waste Management. These adjustments will be allocated to individual programs by the department in FY 07. For a detailed description, see the Budget change and Result Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD Transfer	\$ 8,885,500	\$ 8,885,500	\$0	...	\$0
USD Transfer	9,426,100	9,426,100	0	...	0
Special Purpose Fd (Waste Mgmt Transfer)	638,000	636,800	0	...	0
Total	\$18,949,600	\$18,948,400	\$0	...	\$0
GSD Other	\$ 2,955,400	\$ 2,393,652	\$0	...	\$1,545,500
USD Other	264,800	216,208	0	...	864,400
Special Purpose Fd (Waste Mgmt Other)	1,548,500	1,541,728	0	...	298,500
Total	\$ 4,768,700	\$ 4,151,588	\$0	...	\$2,708,400

## 42 Public Works-At a Glance



### Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

### Results Narrative

The proposed budget for the Administrative program includes a reduction of \$66,800 (1 FTE from SW ALOB), the addition of \$387,100 in SW to balance their budget, the safety and risk management premiums and internal service fee adjustments for Waste management, and the adjustments made to the GSD & USD transfers to Waste Management. These changes will not interfere with the Administration's ability to continue to support the operational areas of Public Works so they can focus on operational issues while having their administrative needs met. This program directly supports our goal of demonstrating our commitment to excellence in customer service.

Program Budget & Performance Summary		2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>	GSD Transfer	\$0	\$0	\$ 9,018,500	...	\$10,806,500
	USD Transfer	0	0	10,061,000	...	8,107,300
	Special Purpose Fund (Waste Mgmt Transfer)	0	0	<u>638,000</u>	...	<u>638,000</u>
	Total	\$0	\$0	\$19,717,500	...	\$19,551,800
	GSD Other	\$2,332,200	\$2,511,565	\$ 3,482,400	...	\$ 3,482,400
	USD Other	0	2	851,700	...	851,700
	Special Purpose Fund (Waste Mgmt Other)	<u>511,600</u>	<u>361,204</u>	<u>3,085,600</u>	...	<u>3,067,500</u>
	Total	\$2,843,800	\$2,872,771	\$ 7,419,700	...	\$ 7,401,600
<b>FTEs:</b>	GSD General Fund	19.60	19.60	19.60	...	19.60
	USD General Fund	0.00	0.00	0.00	...	0.00
	Special Purpose Fund (Waste Mgmt)	<u>3.00</u>	<u>3.00</u>	<u>7.00</u>	...	<u>6.00</u>
	Total	22.60	22.60	26.60	...	25.60
<b>Results</b>						
	Percentage Budget Variance	NR	10.86%	NR	11%	10%

## 42 Public Works-Financial



### GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	16,136,600	15,325,247	16,998,800	16,432,100
OTHER SERVICES:				
Utilities	544,300	503,273	567,100	517,100
Professional and Purchased Services	2,130,700	2,041,734	2,768,600	3,226,800
Travel, Tuition, and Dues	87,600	117,567	126,700	121,700
Communications	127,700	30,238	37,200	28,800
Repairs and Maintenance Services	481,200	302,366	483,900	483,200
Internal Service Fees	2,845,300	3,074,370	1,579,400	2,210,000
<b>TOTAL OTHER SERVICES</b>	<b>6,216,800</b>	<b>6,069,549</b>	<b>5,562,900</b>	<b>6,587,600</b>
Other Expense	2,501,700	2,364,211	2,420,600	3,265,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	15,000	35,790	15,000	0
<b>TOTAL OPERATING EXPENSE</b>	<b>24,870,100</b>	<b>23,794,797</b>	<b>24,997,300</b>	<b>26,284,700</b>
<b>Transfers to Other Funds and Units</b>	<b>8,885,500</b>	<b>8,885,500</b>	<b>9,018,500</b>	<b>10,806,500</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>33,755,600</b>	<b>32,680,297</b>	<b>34,015,800</b>	<b>37,091,200</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	1,313,800	2,617,551	2,849,800	3,725,900
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	4,800	4,826	4,800	4,800
<b>Subtotal Other Governments &amp; Agencies</b>	<b>4,800</b>	<b>4,826</b>	<b>4,800</b>	<b>4,800</b>
Other Program Revenue	0	23,350	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,318,600</b>	<b>2,645,727</b>	<b>2,854,600</b>	<b>3,730,700</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	462,200	155,378	313,700	285,900
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>462,200</b>	<b>155,378</b>	<b>313,700</b>	<b>285,900</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,780,800</b>	<b>2,801,105</b>	<b>3,168,300</b>	<b>4,016,600</b>

## 42 Public Works-Financial



### USD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	1,596,000	1,591,832	1,604,500	1,604,500
OTHER SERVICES:				
Utilities	4,445,200	4,485,015	4,560,000	4,610,000
Professional and Purchased Services	529,100	383,348	477,800	477,800
Travel, Tuition, and Dues	0	115	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	42,934	70,000	70,000
Internal Service Fees	216,800	216,210	764,700	1,550,700
<b>TOTAL OTHER SERVICES</b>	<b>5,191,100</b>	<b>5,127,622</b>	<b>5,872,500</b>	<b>6,708,500</b>
Other Expense	3,300	3,565	3,500	81,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>6,790,400</b>	<b>6,723,019</b>	<b>7,480,500</b>	<b>8,394,900</b>
<b>Transfers to Other Funds and Units</b>	<b>9,426,100</b>	<b>9,426,100</b>	<b>10,061,000</b>	<b>8,107,300</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>16,216,500</b>	<b>16,149,119</b>	<b>17,541,500</b>	<b>16,502,200</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	1,616,000	43,756	104,400	75,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,616,000</b>	<b>43,756</b>	<b>104,400</b>	<b>75,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,616,000</b>	<b>43,756</b>	<b>104,400</b>	<b>75,000</b>

## 42 Public Works-Financial



### Waste Management Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	6,514,700	5,384,493	5,582,800	5,439,700
OTHER SERVICES:				
Utilities	212,500	116,899	158,500	158,500
Professional and Purchased Services	12,674,400	12,817,324	13,015,400	13,015,400
Travel, Tuition, and Dues	18,700	7,728	20,300	20,300
Communications	101,000	276,383	110,800	110,600
Repairs and Maintenance Services	213,800	277,949	415,700	415,700
Internal Service Fees	583,100	547,631	1,718,600	1,328,100
<b>TOTAL OTHER SERVICES</b>	<b>13,803,500</b>	<b>14,043,914</b>	<b>15,439,300</b>	<b>15,048,600</b>
Other Expense	3,235,400	4,123,321	1,258,300	1,630,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>23,553,600</b>	<b>23,551,728</b>	<b>22,280,400</b>	<b>22,118,300</b>
<b>Transfers to Other Funds and Units</b>	<b>638,000</b>	<b>636,800</b>	<b>638,000</b>	<b>638,000</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>24,191,600</b>	<b>24,188,528</b>	<b>22,918,400</b>	<b>22,756,300</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	3,690,000	3,724,421	3,914,600	3,842,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	104,716	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>104,716</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	156,226	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,690,000</b>	<b>3,985,363</b>	<b>3,914,600</b>	<b>3,842,500</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	210,000	104,450	125,000	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>210,000</b>	<b>104,450</b>	<b>125,000</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>18,311,600</b>	<b>18,311,600</b>	<b>19,660,600</b>	<b>18,913,800</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>22,211,600</b>	<b>22,401,413</b>	<b>23,700,200</b>	<b>22,756,300</b>

## 42 Public Works-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Asst	07241 SR0900	2	2.00	2	2.00	2	2.00
Admin Spec	07720 SR1100	0	0.00	0	0.00	3	3.00
Admin Svcs Mgr	07242 SR1300	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 1	02660 SR0600	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	07244 SR1000	6	6.00	5	5.00	3	3.00
Admin Svcs Officer 4	07245 SR1200	1	1.00	2	2.00	1	1.00
Application Tech 3	10103 SR0900	0	0.00	0	0.00	1	1.00
Blaster	03710 TG0700	1	1.00	1	1.00	1	1.00
CAD/GIS Analyst 2	07730 SR1000	2	2.00	2	2.00	2	2.00
Carpenter 2	00970 TL1000	1	1.00	1	1.00	1	1.00
Compliance Inspector 1	07731 SR0700	4	4.00	6	6.00	3	3.00
Compliance Inspector 2	07732 SR0900	0	0.00	0	0.00	1	1.00
Compliance Inspector 3	07733 SR1000	3	3.00	1	1.00	1	1.00
Contract Admin	07734 SR1400	0	0.00	1	1.00	0	0.00
Cust Svc Field Rep 3	07738 SR0700	1	1.00	1	1.00	0	0.00
Cust Svc Mgr	00746 SR1400	1	1.00	2	2.00	3	3.00
Engineer 1	07294 SR1200	9	9.00	8	8.00	4	4.00
Engineer 2	07295 SR1300	5	5.00	6	6.00	7	7.00
Engineer 3	06606 SR1400	3	3.00	3	3.00	3	3.00
Engineer In Training	07296 SR1000	7	7.00	7	7.00	5	5.00
Engineering Tech 1	07298 SR0600	3	3.00	3	3.00	3	3.00
Engineering Tech 2	07299 SR0800	4	4.00	4	4.00	4	4.00
Engineering Tech 3	07300 SR1000	17	17.00	17	17.00	17	17.00
Equip & Supply Clerk 1	05010 SR0400	1	1.00	0	0.00	0	0.00
Equip Operator 1	06826 TG0500	18	18.00	14	14.00	12	12.00
Equip Operator 2	06827 TG0700	27	27.00	27	27.00	29	29.00
Equip Operator 3	07303 TG0800	23	23.00	26	26.00	26	26.00
Finance Admin	10108 SR1300	0	0.00	0	0.00	1	1.00
Finance Mgr	06232 SR1400	2	2.00	3	3.00	2	2.00
Human Resources Analyst 1	02730 SR0800	1	1.00	0	0.00	0	0.00
Human Resources Asst 2	06931 SR0700	0	0.00	1	1.00	1	1.00
Human Resources Mgr	06531 SR1400	1	1.00	1	1.00	1	1.00
Info Systems App Analyst 1	07779 SR1000	0	0.00	1	1.00	0	0.00
Info Systems App Analyst 2	07780 SR1100	0	0.00	0	0.00	1	1.00
Info Systems Div Mgr	07318 SR1400	1	1.00	1	1.00	1	1.00
Maint & Repair District Supv	07324 TS1100	3	3.00	3	3.00	0	0.00
Maint & Repair Leader 1	07325 TL0700	20	20.00	17	17.00	19	19.00
Maint & Repair Leader 2	07326 TL0900	10	10.00	13	13.00	12	12.00
Maint & Repair Supv	07327 TS0800	2	2.00	0	0.00	0	0.00
Maint & Repair Worker 1	02799 TG0300	36	36.00	45	45.00	41	41.00
Maint & Repair Worker 2	07328 TG0400	30	30.00	27	27.00	29	29.00
Maint & Repair Worker 3	07329 TG0600	11	11.00	11	11.00	10	10.00
Office Support Mgr	10119 SR0900	3	3.00	3	3.00	3	3.00
Office Support Rep 1	10120 SR0400	2	2.00	1	1.00	2	2.00
Office Support Rep 2	10121 SR0500	4	4.00	4	4.00	3	3.00

# 42 Public Works-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101 (Continued)</b>							
Office Support Rep 3	10122 SR0600	5	5.00	6	6.00	4	4.00
Office Support Spec 2	10124 SR0800	2	2.00	3	3.00	1	1.00
Parking Patrol Officer 1	10480 SR0700	0	0.00	0	0.00	3	3.00
Parts Supv	07345 SR0900	1	1.00	1	1.00	1	1.00
Program Mgr 2	07377 SR1200	0	0.00	0	0.00	1	1.00
Pub Info Coord	10132 SR1200	1	1.00	0	0.00	0	0.00
Pub Works Asst Dir-Engineering	00380 SR1500	1	1.00	1	1.00	1	1.00
Pub Works Asst Dir-F & A	10133 SR1500	1	1.00	1	1.00	1	1.00
Pub Works Asst Dir-Strt & Rds	06387 SR1500	1	1.00	1	1.00	1	1.00
Pub Works Dir	01650 DP0300	1	1.00	1	1.00	1	1.00
Pub Works Supt	07388 SR1300	1	1.00	0	0.00	0	0.00
Public Works Associate Dir.	10359 SR1500	0	0.00	0	0.00	1	1.00
Safety Inspector 1	04125 SR0800	1	1.00	1	1.00	0	0.00
Seasonal Worker 3	09105	26	6.50	27	6.75	27	6.75
Signal Tech 1	07402 TG0900	5	5.00	5	5.00	5	5.00
Signal Tech 2	04930 TG1100	4	4.00	4	4.00	3	3.00
Signal Tech 3	04810 TL1100	4	4.00	4	4.00	4	4.00
Signal Tech Supv	04910 TS1100	1	1.00	1	1.00	1	1.00
Signs & Markings Supv	07403 TS1000	1	1.00	1	1.00	1	1.00
Skilled Craft Worker 1	07404 TG0700	4	4.00	3	3.00	3	3.00
Special Asst To The Dir	05945 SR1300	0	0.00	0	0.00	1	1.00
Special Projects Mgr	07762 SR1500	1	1.00	1	1.00	0	0.00
Technical Specialist 1	07756 SR1100	5	5.00	5	5.00	7	7.00
Technical Specialist 2	07757 SR1200	3	3.00	4	4.00	4	4.00
Technical Svcs Coord	07413 SR1100	1	1.00	1	1.00	1	1.00
Traffic Control Mgr	07801 SR1300	1	1.00	1	1.00	2	2.00
Transportation Mgr	10137 SR1400	1	1.00	1	1.00	2	2.00
<b>Total Positions &amp; FTE</b>		<b>338</b>	<b>318.50</b>	<b>345</b>	<b>324.75</b>	<b>336</b>	<b>315.75</b>
<b>USD General 18301</b>							
Equip Operator 2	06827 TG0700	1	1.00	1	1.00	1	1.00
Equip Operator 3	07303 TG0800	4	4.00	3	3.00	3	3.00
Maint & Repair Leader 2	07326 TL0900	2	2.00	2	2.00	2	2.00
Maint & Repair Worker 1	02799 TG0300	30	30.00	29	29.00	29	29.00
Maint & Repair Worker 2	07328 TG0400	1	1.00	3	3.00	3	3.00
Office Support Mgr	10119 SR0900	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR0500	1	1.00	1	1.00	1	1.00
Sanitation Supv	07397 TS0700	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>41</b>	<b>41.00</b>	<b>41</b>	<b>41.00</b>	<b>41</b>	<b>41.00</b>
<b>Solid Waste Operations 30501</b>							
Admin Asst	07241 SR0900	0	0.00	0	0.00	1	1.00
Admin Spec	07720 SR1100	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243 SR0800	0	0.00	0	0.00	1	1.00
Compliance Inspector 1	07731 SR0700	0	0.00	0	0.00	1	1.00

## 42 Public Works-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>Solid Waste Operations 30501 (Continued)</b>							
Cust Svc Field Rep 1	07736 SR0500	0	0.00	3	3.00	5	5.00
Cust Svc Field Rep 2	07737 SR0600	0	0.00	3	3.00	2	2.00
Cust Svc Field Rep 3	07738 SR0700	0	0.00	0	0.00	1	1.00
Cust Svc Mgr	00746 SR1400	0	0.00	0	0.00	1	1.00
Engineer In Training	07296 SR1000	1	1.00	1	1.00	1	1.00
Equip & Supply Clerk 2	03440 SR0600	1	1.00	1	1.00	0	0.00
Equip Operator 1	06826 TG0500	1	1.00	1	1.00	0	0.00
Equip Operator 2	06827 TG0700	1	1.00	1	1.00	1	1.00
Equip Operator 3	07303 TG0800	39	39.00	39	39.00	44	44.00
Facility Coord	07040 SR1100	0	0.00	0	0.00	1	1.00
Maint & Repair Worker 1	02799 TG0300	1	1.00	0	0.00	0	0.00
Maint & Repair Worker 2	07328 TG0400	1	1.00	1	1.00	0	0.00
Office Support Rep 2	10121 SR0500	11	11.00	4	4.00	3	3.00
Office Support Spec 1	10123 SR0700	1	1.00	1	1.00	0	0.00
Office Support Spec 2	10124 SR0800	2	2.00	2	2.00	3	3.00
Professional Spec	07753 SR1100	0	0.00	0	0.00	1	1.00
Pub Works Asst Dir-Waste Mgmt	07387 SR1500	1	1.00	1	1.00	0	0.00
Recycling Coord	07116 SR1000	3	3.00	3	3.00	1	1.00
Sanitation Leader	05957 TL0600	11	11.00	16	16.00	12	12.00
Sanitation Supv	07397 TS0700	8	8.00	8	8.00	6	6.00
Sanitation Worker	04160 TG0500	18	18.00	15	15.00	6	6.00
Waste Management Supervisor	10484 SR1100	0	0.00	0	0.00	1	1.00
Waste Mgmt Supt	07755 SR1300	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>102</b>	<b>102.00</b>	<b>102</b>	<b>102.00</b>	<b>94</b>	<b>94.00</b>
<b>Department Totals</b>		<b>481</b>	<b>461.50</b>	<b>488</b>	<b>467.75</b>	<b>471</b>	<b>450.75</b>